

Capital Program - Updates

Overview

Annually the Township's capital program is considered by Council in the fall of the previous budget year. The final taxation budget includes Council's endorsement of the fall capital program and any additions/changes that are included when Council considers the operations budget.

Capital projects generally have a minimum asset value of \$5,000 i.e. if a project or purchase is \$5,000 or more it would be considered to be a capital item.

Revenue

The Township's capital program can be funded by a variety of means, including grants, reserves, reserve funds, and development charges.



Funding from the Provincial OMPF program as well as Canada Community Building Fund (CCBF) (formerly Federal Gas Tax) support the Township's capital program, particularly as it relates to building improvement projects and the Township's road construction/resurfacing programs. The CCBF is a stable, predictable revenue stream. The Township has also been very successful in obtaining grants for specific initiatives/purchases. Examples include RED funding, Trillium funding, infrastructure funding etc...

Expenditures

Council reviewed and endorsed the Township's 2025 Capital Program at the November 21, 2024 meeting. Subsequent to this meeting, the final proposed funding for capital projects has been prepared and is included on the attached updated Capital Projects and Studies Summary and in the budget document. The Summary has been adjusted to account for different funding sources and/or updated amounts. In addition, new or carry-over items have been specifically outlined below.

Fire Department – Fire Protection Grant

The Township received confirmation of a successful application for a Fire Protection Grant in the amount of \$41,152. This will allow the Township to enhance its cancer prevention programs through the purchase of FIT testing equipment as well as a bunker gear cleaning extractor and storage lockers.

The Department is also requesting an addition to the Capital Program to also purchase a drying cabinet in the amount of \$12,739. This request was made as part of the grant request but was not approved. This expense would be funded from the Fire Equipment Reserve.

Capital Program - Updates

Public Works Equipment

- Tandem Plow

The delivery of the cab and chassis was received late in 2024 and is currently being outfitted with the dump body, plow and sander. Complete truck replacement in 2024 did not occur and as such this remaining equipment purchase of \$196,500 will need to be carried forward and added to the 2025 Capital Budget.

- Mower Attachment (item to be removed)

Township staff have further reviewed equipment needs and determined there is better value renting a mower and tractor package then owning and maintaining the mower deck. As such this piece of equipment will be removed from the Equipment Replacement Schedule and from the 2025 Capital Projects program.

- Trackless Sweeper Attachment

Staff recommend the purchase of a sweeper attachment (\$16,500) for the Trackless Sidewalk Machine to allow for clearing winter sand and debris from Township sidewalks.

The updated capital summary will reflect these additional costs and will incorporate them into the capital component of the 2025 budget. *(This updated summary sheet will be presented after the budget meeting and with receipt of Council direction.)*

Township of Selwyn
Budget Working Paper

Date: February 6, 2025

Capital Budget 2025

Department Name: **Fire Department** General Ledger Code(s): **2.10.4000.6400**

Capital Project Name: **Cancer Prevention Equipment - Fire Protection Grant**

Description:

Purchase of FIT testing equipment as well as a bunker gear cleaning extractor and storage lockers.

Attachments:

Supporting Rationale: Sub-Committee Support: Not Applicable

The Township received confirmation of a successful application for a Provincial Fire Protection Grant in the amount of \$41,152. This will allow the Township to enhance its cancer prevention programs through the purchase of FIT testing equipment as well as a bunker gear cleaning extractor and storage lockers.

Strategic Plan/Related Plans Reference:

Achieve excellence in governance and service delivery

Estimated Total Project Cost	<u>\$42,071</u>	Costs in Current Year's Budget	<u>\$42,071</u>
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Financial Plan:

Costs include: fit testing (\$26,140), extractor (\$6,332) and storage lockers (\$8,773). The Fire Protection Grant will fund up to \$41,152.25 with the remaining \$919 funded from the Fire Department Capital Equipment Reserve.

Part of Long Term Replacement Schedule: Yes (attached)

Other Key Considerations:

(accessibility, impact on future operations, annual savings, etc.)

Proper respiratory fitting and clean bunker gear allow firefighters to respond to emergencies while providing the critical personal protection needed from the hazardous materials that firefighters are exposed to during their lifesaving duties. This initiative provides readily available and economical access to fit testing and bunker gear cleaning with modern storage lockers that promote air circulation.

Capital Budget 2025

Department Name: **Fire Department**

General Ledger Code(s): **2.10.4000.6400**

Capital Project Name: **Drying Cabinet, Circul-Air, PPE Express 6-8 Gear.**

Description:

E612 Drying Cabinet, Circul-Air, PPE Express 6-8 Gear, 4 Wire 240V/1PH/60HZ 6 Glove Hangers, 6 Gear Hangers
3 Wire Hose Racks, 1 Boot Shelf
900 CFM / 6000W Heating
10 Year Warranty, CSA / ETL Compliant

Attachments:

Supporting Rationale:

Sub-Committee Support: Not Applicable

With the installation of the bunker gear cleaning extractor (funded by the Fire Protection Grant) firefighters will be able to clean the gear at Hall 2, reducing the amount of gear that would be shipped to a NFPA compliant bunker gear cleaning company. The drying cabinet would reduce the drying time from multiple days to approximately 3 to 4 hours for 6 to 8 pieces of gear. This will ensure that the gear is clean, dry and back in service for the firefighters much more quickly.

Strategic Plan/Related Plans Reference:

Achieve excellence in governance and service delivery

Estimated Total Project Cost

\$12,739

Costs in Current Year's Budget

\$12,739

Financial Plan:

Funded from the Fire Department Capital Equipment Reserve.

Part of Long Term Replacement Schedule:

Other Key Considerations:

(accessibility, impact on future operations, annual savings, etc.)

With the washing and drying system in place and available to the firefighters, it is enabling and promoting the cleaning of the bunker gear more frequently. This will provide additional protection from the exposure to cancer causing products of combustion from structure fires, blood and bodily fluids and sweat from training and working in hot environments. This is an important step in improving the cancer prevention program for the Township of Sewlyn.

Township of Selwyn
Budget Working Paper

Date: February 6, 2025

Capital Budget 2025

Department Name: **Public Works- Equipment** General Ledger Code(s): **2.22.4300.6400**

Capital Project Name: **Tandem Plow Truck Replacement (Carry over from 2024)**

Description:

The 11-7 Tandem was due to be replaced in 2022 as per the Equipment Replacement Schedule. This is a multi-purpose tandem used to plow, sand, haul gravel as well as work on various maintenance projects. Due to industry production delays the cab and chassis arrived late in 2024 and is currently being outfitted with the dump body, plow and sander.

Attachments: Photo

Supporting Rationale: Sub-Committee Support: Not Applicable

Typically the Works Department issues an RFP for the truck components separately. In this approach, the cab and chassis (frame) is part one and the outfitting for the plow and additional equipment is part two. This helps alleviate storage fees from the supplier for the cab and chassis while the dump body, plow and sander is in assembly. Recently, issues related to delivery times and product availability have come to light and may require a rethink of this approach for future replacements. The Cab and Chassis arrived late in 2024 and is currently being outfitted with the dump body, plow and sander. Delivery is expected in Q1 of 2025.

Strategic Plan/Related Plans Reference:

Achieve excellence in governance and service delivery

Estimated Total Project Cost **\$381,200** Costs in Current Year's Budget **\$196,500**

Financial Plan:

Funding for this truck will come from the Public Works Equipment Reserves. The 2011 truck will be sold in a manner to garner the best value as a result of its disposal.

Part of Long Term Replacement Schedule: Yes (attached)

Other Key Considerations:

(accessibility, impact on future operations, annual savings, etc.)

Purchasing new equipment based on the Equipment Schedule ensures operational efficiencies, enhanced truck productivity and emission standards. An effective fleet replacement program is essential for controlling fleet performance and total cost of ownership.

Township of Selwyn
Budget Working Paper

Date: February 6, 2025

Capital Budget 2025

Department Name: **Public Works**

General Ledger Code(s): **2.22.4300.6400**

Capital Project Name: **Trackless Sweeper Attachment**

Description:

Sweeper attachmentment for the new Municipal Tractor.

Attachments:

Supporting Rationale:

Sub-Committee Support: Not Applicable

A sweeper attachment for the Municipal Tractor (trackless sidewalk machine) will allow for clearing winter sand and debris from Township sidewalks. This work was previously completed with the Kubota tractor which is not being replaced.

Strategic Plan/Related Plans Reference:

Achieve excellence in governance and service delivery.

Estimated Total Project Cost

\$16,500

Costs in Current Year's Budget

\$16,500

Financial Plan:

Funding for this equipment will come from the equipment reserves in accordance with the Equipment Replacement Schedule. The Kubota tractor will be sold in a manner that generates best value.

Part of Long Term Replacement Schedule: Capital Project

Other Key Considerations:

(accessibility, impact on future operations, annual savings, etc.)

Purchasing new equipment based on the Equipment Replacement Schedule ensures operational efficiencies, enhanced productivity and emission standards. An effective fleet replacement program is essential for controlling fleet performance and total cost. Township staff will utilize the benefits of group purchasing programs where available.